

067 - AID TO REFUGEES

Operational Summary

Description:

This program provides financial assistance to recipients eligible under Refugee Cash Assistance (RCA).

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	173,446
Total Final FY 2005-2006	228,324
Percent of County General Fund:	0.00%
Total Employees:	.00

Budget Summary

Changes Included in the Base Budget:

Caseloads are projected to be fairly level with FY 04/05.

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Revenues	231,902	317,373	195,855	228,324	32,469	16.57
Total Requirements	235,506	317,373	173,447	228,324	54,877	31.63
Net County Cost	3,604	0	(22,408)	0	22,408	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Aid to Refugees in the Appendix on page page 531

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 04/05.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Intergovernmental Revenues	\$ 225,609		\$ 307,852		\$ 191,283		\$ 221,474		\$ 30,191	15.78%
Miscellaneous Revenues	6,293		9,521		4,572		6,850		2,278	49.82
Total Revenues	231,902		317,373		195,855		228,324		32,469	16.57
Other Charges	235,506		317,373		173,447		228,324		54,877	31.63
Total Requirements	235,506		317,373		173,447		228,324		54,877	31.63
Net County Cost	\$ 3,604		\$ 0		\$ (22,408)		\$ 0		\$ 22,408	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.